



**East Valley Water District  
Advanced Metering Infrastructure Pilot Implementation Project**

**ATTACHMENT 4  
BUDGET NARRATIVE**

*Salaries and Wages* – Not applicable.

*Fringe Benefits* – Not applicable.

***Professional and Consultant Services - \$103,965***

- 1) **Gas Company Acquisition Lease:** Upon execution of the grant award, final negotiations will take place with Southern California Gas Company to lease Gas Company infrastructure to minimize additional network costs. Infrastructure will include, but not be limited to, Data Collection Units (DCUs), which collect, store, and transmit data back and forth between the MTUs and the Network Control Computer over individual 450-470-MHz radio frequencies. Anticipated cost: .65 cents per meter x 6,100 meters = \$3,965.
- 2) **Server Software, Data Storage Management, etc.:** Web hosting and software for the Web-based customer portal, which will allow real-time monitoring of water usage and support customers' efforts to conserve water. Training for 15-20 staff from multiple disciplines on installation of the MTUs, upgrading of the existing meters, use of the Data Collection Units and handheld PCs, installation and use of software, and customer billing under the new data management system. Anticipated Cost: one lump sum of \$100,000.

***Contractual/Implementation Costs - \$1,907,500***

- 1) **Meter Transmission Units (MTUs) and Installation/Retrofit of existing AMR meters.** Includes costs to upgrade the AMR meters with radio receivers and meter lids. Anticipated cost: \$200 each x 3,600 meters = \$720,000.
- 2) **Meter Transmission Units (MTUs) and Installation/Retrofit of manual read meters.** Includes costs to upgrade traditional manual read meters new meters, radio receivers and meter lids. Anticipated cost: \$475 each x 2,500 meters = \$1,187,500.

***Environmental Costs***

There are no environmental costs associated with this project as it is considered categorically exempt under CEQA. All work is anticipated to take place in previously-disturbed areas.

***Indirect Costs***

There are no indirect costs associated with this project.